

## LAND USE SERVICES

### BUDGET UNIT: PLANNING DIVISION (AAA PLN)

#### I. GENERAL PROGRAM STATEMENT

The Planning Division of Land Use Services prepares short and long-range plans for the development of the county and the conservation of its resources, including the County General Plan and various specific plans. It reviews all land use applications for compliance with county codes and environmental laws, and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. The Land Use Services Department is currently working towards separating this division's budget into units for Current Planning and Advance Planning.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	2,787,836	4,767,560	3,928,748	6,555,853
Total Revenue	2,043,206	3,587,840	2,496,955	4,127,394
Local Cost	744,630	1,179,720	1,431,793	2,428,459
Budgeted Staffing		25.5		43.0
<b><u>Workload Indicators</u></b>				
Conditional use permit	155	156	238	196
Tentative parcel maps	50	36	32	36
Tentative tracts	4	12	7	12
Mining rec plans	8	13	12	25
Environmental review	11	12	50	25
Temporary special			19	20
Concurrently filed			67	55
Mine inspections			27	63

2000-01 actual expenditures were approximately \$800,000 less than the adopted budget. This deficit is primarily a result of expenses for professional services being significantly less than originally anticipated. The Planning Division contracts for professional services for work related to Environmental Impact Reports, Specific Plans, and the General Plan Update. Revenues were also less than budgeted (by approximately \$1.1 million), reflecting decreased receipt of trust fund revenue for environmental analysis performed by the division and other service revenues paid by developers.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **STAFFING CHANGES**

Budgeted staffing has increased by 17.5 positions from the prior year. The Board approved funding for eight (8) of these positions on March 20, 2001. These eight positions consist of the following: 1.0 Planner III, 1.0 Planner I, 1.0 GIS Tech II, and 1.0 Clerk III in Advanced Planning; and 2.0 Planner III's and 2.0 Land Tech II's in Current Planning. The addition of these eight new positions allows the department to address immediate development permit processing problems. Moreover, with additional personnel, staff is better able to dedicate increasing amounts of time to the general plan update, which is projected to be well underway during 2001-02.

Of the remaining 9.5 increase in budgeted staff, 7.0 positions (1.0 Supervising Planner, 3.0 Planner I's, 1.0 Land Use Tech, and 2.0 Clerk III's) were required to meet workload and organizational needs. The balance of 2.5 was due to the full-year funding of certain positions (a Supervising Planner, two Planner III's, a Planning Division Chief, and two Planners I's) within the Department's Advance Planning Division.

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### PROGRAM CHANGES

In 2000-01, the Planning Division received \$500,000 from Economic Promotion as a reimbursement to fund various special planning studies. In 2001-02, the local cost associated with this activity is shown in the Planning Division's budget rather than a reimbursement from Economic Promotion. Accordingly, the reimbursements category is reduced by \$500,000, and local cost is increased by the same amount.

Also, the Board approved an additional \$500,000 in the Planning Division's 2001-02 budget for the general plan update.

**GROUP: Economic Development/Public Services**  
**DEPARTMENT: Land Use Services**  
**FUND : General AAA PLN**

**FUNCTION: Public Protection**  
**ACTIVITY: Other Protection**

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	1,514,944	1,560,635	2,000,921	471,244	2,472,165
Services and Supplies	2,480,112	3,581,888	3,478,760	218,254	3,697,014
Central Computer	17,054	37,782	37,782	(17,387)	20,395
Equipment				50,000	50,000
Transfers	409,812	347,679	347,679	132,524	480,203
Total Expenditure Authority	4,421,922	5,527,984	5,865,142	854,635	6,719,777
Less:					
Reimbursements	(493,174)	(760,424)	(760,424)	596,500	(163,924)
Total Appropriation	3,928,748	4,767,560	5,104,718	1,451,135	6,555,853
<b><u>Revenue</u></b>					
Current Services	2,464,018	3,580,284	3,746,284	373,554	4,119,838
State, Federal or Gov't Aid	22,449				-
Other Revenue	10,488	7,556	7,556	-	7,556
Total Revenue	2,496,955	3,587,840	3,753,840	373,554	4,127,394
Local Cost	1,431,793	1,179,720	1,350,878	1,077,581	2,428,459
Budgeted Staffing		25.5	33.5	9.5	43.0

#### **Total Changes Included in Board Approved Base Budget**

Salaries and Benefits	44,786	MOU, 7% Tier, Workers Comp, Retirement
	201,000	1.0 Planner III, 1.0 Planner I, 1.0 GIS Tech II, 1.0 Clerk III in Advanced Planning - Approved by the Board on March 20, 2001
	194,500	2.0 Planner III, 2.0 Land Use Tech II in Current Planning - Approved 3/20/01
	<u>440,286</u>	Total Salaries and Benefits
Services and Supplies	66,096	Inflation
	11,776	Risk management rate increases
	(221,000)	Reduce Professional services as a result of the March 20, 2001 Board action
	40,000	Office supplies and equipment related to the March 20 Board Item
	<u>(103,128)</u>	Total Services and Supplies
Total Appropriation Change	337,158	
Total Revenue Change	166,000	Current Planning services revenue as a result of the March 20 Board action
Total Local Cost Change	171,158	
Total 2000-01 Appropriation	4,767,560	
Total 2000-01 Revenue	3,587,840	
Total 2000-01 Local Cost	1,179,720	
Total Base Budget Appropriation	5,104,718	
Total Base Budget Revenue	3,753,840	
Total Base Budget Local Cost	1,350,878	

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### Board Approved Changes to Base Budget

Salaries and Benefits	92,244	Full year funding of .5 Supervising Planner, (2) .5 Planner III, .5 Planning Division Chief, and (2) .5 Planner I positions. Increase of .5 PSE and transfer of 1.0 Planner III to AAA-LUS
	<u>379,000</u>	7.0 Additional staff: 1.0 Supervising Planner; 3.0 Planner 1; 1.0 Land Use Tech; and 2.0 Clerk III
	<u><u>471,244</u></u>	
Services and Supplies	(178,578)	Decrease Other Professional Services based on projected expense and reclassification of Planning Commission expense
	(126,096)	Decrease General Office Supplies for consolidation of purchase in AAA-LUS Administration
	(92,294)	Decrease COWCAP
	(24,518)	Decrease Systems Development per ISD estimate
	24,040	Increase Consulting for reclassification of Planning Commission expense
	20,500	Increase GIMS expense for reclassification from Transfers
	500,000	General Plan Update
	46,000	Imaging
	35,000	Additional Services and Supplies to support new positions
	11,000	Increased publications
	3,200	Remaining increases in this category
	<u>218,254</u>	
	<u><u>(17,387)</u></u>	
Central Computer		
Equipment	<u>50,000</u>	Two (2) new vehicles
Transfers	(23,517)	GIMS support to Services & Supplies
	(15,556)	Surveyor revenue distribution moved to Other Revenue
	(115,658)	Land Development revenue distribution moved to Other Revenue
	(18,041)	Land Development Clerk III cost distribution increased \$489 and moved to Salaries & Benefits
	305,296	Increased Administrative Support to AAA-LUS
	<u>132,524</u>	
Reimbursements	750	GIMS use of copier moved to offset against Services & Supplies
	2,500	Surveyor Map Review reduced to \$1000 and moved to Planning Services
	5,625	Surveyor CATS/JCS reimbursement moved to Services & Supplies
	25,000	Flood Control for General Plan moved to Other Revenue
	17,625	Transportation reimbursements move to Services & Supplies
	45,000	Transportation for General Plan moved to Other Revenue
	500,000	Delete the reimbursement from ECD for the special studies/specific plans and reflect as an increase to local cost
	<u>596,500</u>	
	<u><u>1,451,135</u></u>	
Total Appropriations		
Revenue	(58,865)	Decreased revenues due to a reduction in fee based costs
	464,000	Revenue as a result of new positions
	(31,581)	Reduction in Fees
Total Revenues	<u>373,554</u>	
Local Cost	<u><u>1,077,581</u></u>	